

GREATER GIYANI MUNICIPALITY ANNUAL REPORT 2016/17



GREATER GIYANI MUNICIPALITY

NDHAVUKO I RIFUWO



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TABLE OF ACRONYMS AND ABBREVIATIONS

AG	Auditor-General
GGM	Grater Giyani Municipality
MDM	Mopani District Municipality
COMM	Communications Division
CWP	Community Works Programme
DMP	Disaster Management Plan
DoE	Department of Energy
DoHS	Department of Human Settlement
Strats	Strategic Planning and Local Economic Development
EMP	Environmental Management Plan
EPWP	Expanded Public Works Programme
FBW	Free Basic Water
FY	Financial Year
IDP	Integrated Development Plan
IGR	Intergovernmental Relation
INST	Institutional
LED	Local Economic Development
MFMA	Municipal Finance Management Act, No, 56 of 2003
MIG	Municipal Infrastructure Grant
MM	Municipal Manager
MPAC	Municipal Public Account Committee

MSIG	Municipal Systems Improvement Grant
MW	Municipal Wide
N/A	Not applicable
SLA	Service Level Agreement
PIA	Project Implementing Agent
PMS	Performance Management System
PMU	Project Management Unit
R & S	Roads and Storm Water division
SCM	Supply Chain Management
SLP	Social and Labour Plan
SDBIP	Service Delivery and Budget Implementation Plan
WAC	Ward AIDS Council

1. INTRODUCTION

SUMMARY OF PERFORMANCE FOR THE 2016/17 FINANCIAL YEAR

The Greater Giyani Municipality (GGM) 2016/17 Annual Performance Report (APR) reflects the institution's service delivery and developmental achievements, as well as challenges, in recognition of the Municipality's obligation to be an accountable, transparent and efficient organization. The compilation of this report is done in compliance to various pieces of legislation. Key amongst such legislation are: Local Government: Municipal Systems Act No. 32 of 2000 (MSA); Local Government: Municipal Finance Management Act No 56 of 2003 (MFMA); and National Treasury circulars (especially *Circular 11 and 63*).

The MSA and MFMA requires every municipality (and its entities) to prepare APR to form part of the annual report for each financial year. This APR is a reflection of the GGM's actual performance in relation to what was planned for in the 2016/2017 Integrated Development Plan (IDP) and Service Delivery and Budget Implementation Plan (SDBIP). It is therefore a post-reflection of planned targets and their actuals, with a provision for reasons for variance as well as mitigating/corrective measures taken.

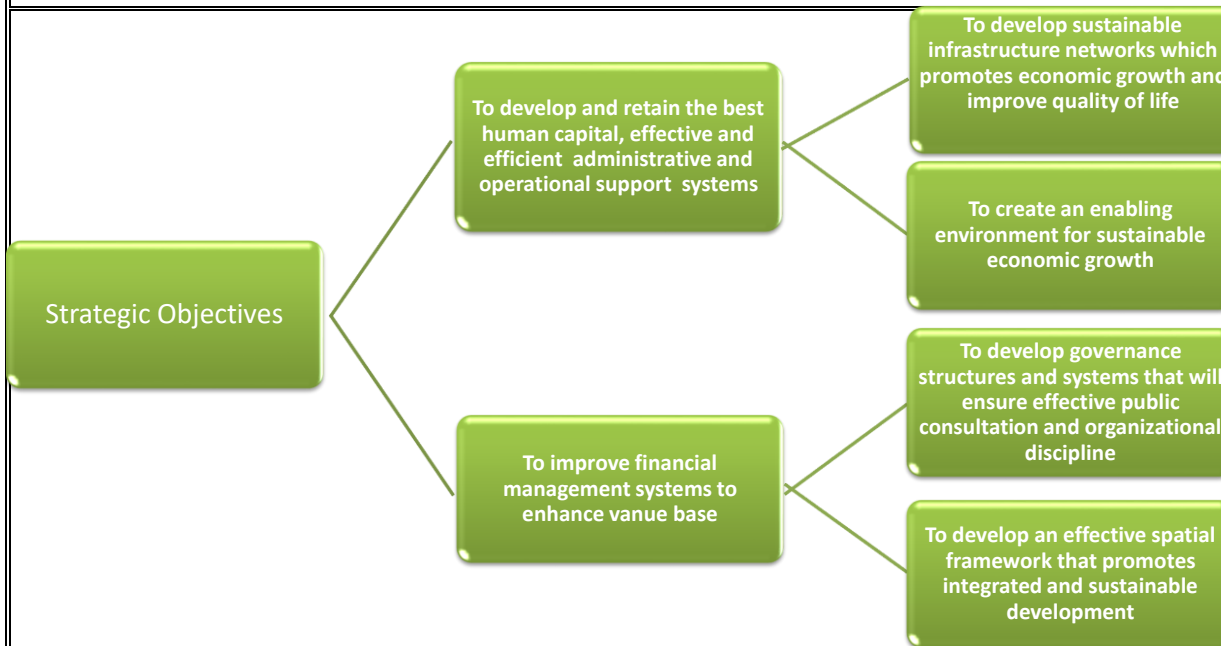
2. VISION, MISSION AND STRATEGIC MAP

VISION, MISSION AND STRATEGIC MAP

The **Vision** of Greater Giyani Municipality is: A Municipality where environmental sustainability, tourism and agriculture thrive for economic growth.

The **Mission** of Greater Giyani Municipality is: A democratic accountable municipality that ensure the provision of services through sound environment management practices, local economic development and community participation.

Greater Giyani Municipality has identified 6 Strategic Objectives which are contained in the Intergrated Development Plan. All municipal programmes will be aligned to the objectives outlined in the figure below:



3. GREATER GIYANI MUNICIPALITY DEPARTMENTS

Greater Giyani Municipality administration is composed of the following departments: 1. Office of the Municipal Manager, 2. Corporate Services, 3. Strategic Planning and LED, 4. Budget and Treasury, 5. Technical Services, 6. Community Services

5. Departmental :	Operational Vote	
Votes and Operational objectives	Votes	Objectives and Targets
	Municipal Manager Office	To lead, direct and manage a motivated and inspired Administration and account to the Greater Giyani Municipality Council as Accounting Officer for long term Municipal sustainability to achieve a good creditor rating within the requirements of the relevant legislation and whereas the following sections within the department, i.e. Performance Management, Risk Management and Internal Auditing is managed for integration, efficient, economic and effective communication and service delivery.
	Finance	To secure sound and sustainable management of the financial affairs of Greater Giyani Municipality by managing the budget and treasury office and advising and if necessary assisting the accounting officer and other directors in their duties and delegation contained in the MFMA. Ensuring that the Greater Giyani Municipality is 100% financially viable when it comes to Cost Coverage and to manage the Grant Revenue of the municipality so that no grant funding is foregone
	Community Services	To coordinate Environmental Health Services, Libraries, Safety and Security, Environmental and Waste management, Parks and Recreation as well as Disaster management to decrease community affected by disasters
	Technical Services	To ensure that the service delivery requirements for roads are met and maintenance of water, sewerage and electricity are conducted for access to basic services as well as no less than an average of 100% MIG expenditure
	Development & Planning	To direct the Greater Giyani Municipality's resources for advanced economic development and investment growth through appropriate town and infrastructure planning in order that an environment is created whereby all residents will have a sustainable income
	Corporate Services	To ensure efficient and effective operation of council services, human resources and management, legal services, HIV/Aids, Youth, Disabled and Gender Desk Sports Arts and culture, Communication, Events and the provision of high quality customer orientated administrative systems. Ensuring 100% compliance to the Skills Development Plan

Key Performance Area	Total Original SDBIP Indicators	Total Adjusted SDBIP Indicators	Total Annual Reported Indicators	Total Achieved	Total Not Achieved	Withdrawn	Percentage per KPA
KPA 1: Spatial Rational	15	14	14	11	3	1	79%
KPA 2: Institutional Development and Transformation	15	15	15	11	4	0	73%
KPA 3: Infrastructure Development And Basic Services	51	42	42	25	17	9	60%
KPA 4: Local Economic Development	3	3	3	3	0	0	100%
KPA 5: Financial Viability	12	12	12	8	4	0	67%
KPA 6: Public Participation And Good Governance	28	28	28	20	8	0	71%
TOTAL	124	114	114	78	36	10	
PERCENTAGE				68%	32%		

Key Performance Area	2015/16 Targets Per KPA	2015/16 Targets Achieved Per KPA	2015/16 Percentage Per KPA	2016/17 Targets Per KPA	2016/17 Targets Achieved Per KPA	2016/17 Percentage per KPA
KPA 1: Spatial Rational	3	0	0%	14	11	79%
KPA 2: Institutional Development and Transformation	27	18	67%	15	11	73%
KPA 3: Infrastructure Development And Basic Services	89	73	82%	42	17	60%
KPA 4: Local Economic Development	9	4	44%	3	3	100%
KPA 5: Financial Viability	24	18	75%	12	8	67%
KPA 6: Public Participation And Good Governance	43	30	70%	28	20	71%
TOTAL	195	143		114		
PERCENTAGE		73%	27%		68%	32%

Priority Issue/Programme	Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 16/17 R'000	Adjusted Budget	Special Adjustment Budget	Start Date	End Date	Actual Performance	Variance	Reason For Variance	Measures to Improve Performance	17/18 R'000	18/19 R'000	Portfolio Of Evidence	Dept
4.1 SPATIAL RATIONAL (HIGHER SDBIP)																						
Spatial and Town Planning	Advance Spatial Planning	To review and align the SDF in line with SPLUMA	Approved Spatial Development Framework (SDF)	Review the SDF by 30 June 2017	SDF	Submission of the SDF to Council for Approval	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	1/7/2016	30/6/2017	Target not Achieved. SDF not yet reviewed.	Review the SDF	Budget Constraint	Budget has been set aside for 2017/18	Operational	Operational	SDF and Council Resolution	P & Dev
Priority Issue/Programme	Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 16/17 R'000	Adjusted Budget	Special Adjustment Budget	Start Date	End Date	Actual Performance	Variance	Reason For Variance	Measures to Improve Performance	17/18 R'000	18/19 R'000	Portfolio Of Evidence	Dept
4.2. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (HIGHER SDBIP)																						
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational support systems	# of Council meetings convened by 30 June 2017	11 Council Meetings held in 2015/16	6 Council Meetings coordinated and supported by 30 June 2017	Council Meeting	Organize Council Meeting as per schedule	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	1/7/2016	30/6/2017	Target Achieved. 11 Council Meetings	5	Special Council Meetings were convened	None	Operational	Operational	Notices of Invitations, Minutes, Attendance Register	CORP
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational support systems	# of Executive Committee Meetings convened by 30 June 2017	13 Executive Committee held in 2015/16	12 Executive Committee Meetings to be coordinated and supported by 30 June 2017	Executive Committee Meetings	Organize Executive Committee Meetings as per schedule	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	1/7/2016	30/6/2017	Target Achieved. 12 EXCO meetings coordinated	None	None	None	Operational	Operational	Notices of Invitations, Minutes, Attendance register,	MM
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational support systems	# of Portfolio Committee Meetings to be held	72 Portfolio Committee Meetings held in 2015/16	96 Portfolio Committee Meetings (12 Per Portfolio Committee)	Portfolio Committee Meetings	Organize Portfolio Committee meeting as per schedule	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	1/7/2016	30/6/2017	Target Not Achieved. 75 Portfolio Committee meetings held, 10 Corporate Services, 6 Infrastructure, 5 Energy, 5 Transport and Roads, 8 Finance, 4 Health and Social, 7 Sports Arts and Culture and 6 Planning and Economic Development	21	Due to Council Transition	To adhere to Schedule of meetings during 2017/18 financial year	Operational	Operational	Notices of Invitations, Minutes, Attendance Register	MM
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational support systems	# of reports developed on implementation of council resolutions	8 reports developed in 2015/16	4 progress reports on implementation of council resolutions to be developed by 30 June 2017	Council resolution implementation	Development of Council Resolution Register and monitor implementation of council resolutions	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	1/7/2016	30/6/2017	Target Achieved. 11 Progress reports on im plementation of Council resolutions developed.	7	Special Council Meetings were convened	None	Operational	Operational	Proof of submission and ATR	CORP
Human Resources and Organizational Development	To develop and retain the best human capital, effective and efficient administrative and operational support system	To Develop Work Skills Plan (WSP) and Annual Traning Report (ATR)and submit to LGSETA by 30 April 2017	2015/16 WSPand ATR submitted on the 30 April 2015	Develop and submit the WSP and ATR to LGSETA by 30 April 2017	WSP and ATR	Development and submission of the WSP and ATR	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	1/01/207	30/04/2017	Target Achieved. WSP and ATR developed and submitted to LGSETA on the 30 April 2017	None	None	None	Operational	Operational	WSP, ATR and Proof of Submission	CORP
Human Resources and Organizational Development	To develop and retain the best human capital , effective and efficient administrative and operational support system	To submit the Employment Equity report to Department of Labour (Dol)	2014/15 Employment Equity Report submitted on the 15 January 2015	Submit Employment Equity Report Dol by 31 December 2016	Equity	Development and submission of the Employment Equity Report	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	1/10/2016	31/12/2016	Target Achieved. Employment Equity Report submitted to DOL by 31 December 2016	None	None	None	Operational	Operational	Employment Equity Report, Proof of Submission	CORP
Priority Issue/Programme	Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 16/17 R'000	Adjusted Budget	Special Adjustment Budget	Start Date	End Date	Actual Performance	Variance	Reason For Variance	Measures to Improve Performance	17/18 R'000	18/19 R'000	Portfolio Of Evidence	Dept
4.3. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (HIGHER SDBIP)																						
Waste Magement	Accessible basic and infrastructure services	# of households with access to refuse removal at Section A, D1, D2, E, F and Kremetart by 30 June 2018	63537 having access to refuse removal	7609 with access to refuse removal at Section A, D1, D2, E, F and Kremetart by 30 June 2017	Waste Management	Collection of waste in all the Townships in wards 11, 12, 13 & 21	Section A, D1, D2, E, F and Kremetart	Wards 11, 12, 13 & 21	Income	Operational	Operational	Operational	1/7/2016	30/6/2017	Target Achieved. 7609 Households had access to refuse removal	None	None	None	Operational	Operational	Proof of collection from the affected stakeholders.	MM and COMM

Priority Issue/Programme	Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 16/17 R'000	Adjusted Budget	Special Adjustment Budget	Start Date	End Date	Actual Performance	Variance	Reason For Variance	Measures to Improve Performance	17/18 R'000	18/19 R'000	Portfolio Of Evidence	Dept
Electricity Provision	Accessible basic and infrastructure services	# of households to be connected with electricity at Makhuvu; Bambeni; Gandlanani; Silawa; N'wamankena; Dingamazi; Maswanganyi; Dzingidzingi; Mzilela by 30 June 2017	980 Households connected with electricity	1064 Households to be connected with electricity at Makhuvu; Bambeni; Silawa; N'wamankena; Dingamazi; Maswanganyi; Dzingidzingi; Mzilela by 30 June 2017	Electrification of Households	Implement all households connection project	Makhuvu; Bambeni; Gandlanani; Silawa; N'wamankena; Maswanganyi; Dzingidzingi; Mzilela	Wards 4, 6, 8, 21, 24, 26, 27	INEP	7 000 000	8 147 582	8 447 582	1/7/2016	30/6/2017	Target not achieved - only 977 were connected	87 households not connected	late appointment of the contractor	Contractor to commence the project in August 2017	14 300 000	10 000 000	Certificate of completion	MM and TECH
Electricity Provision	Accessible basic and infrastructure services	# of households connected with electricity at Kheyi, Nkomo C, Khaxani, Mbaula, Maswanganyi and Dzingidzingi by 30 June 2017	1064 Households connected with electricity	1969 households to be connected with electricity at Kheyi, Nkomo C, Khaxani, Mbaula, Maswanganyi and Dzingidzingi by 30 June 2017	Planning and Design of Electrification of households	Implement planning and designs for households connection projects at Kheyi, Nkomo C, Khaxani, Mbaula, Maswanganyi and Dzingidzingi	Kheyi, Nkomo C, Khaxani, Mbaula, Maswanganyi, and Dzingidzingi	23 and 27	INEP	5 400 000	20 028 001,00	20 727 956,00	1/7/2016	30/6/2017	Target not achieved - only 226 were connected	1743 households not connected	late appointment of the contractor	Contractor to commence the project in August 2017	10 000 000	6 000 000	Certificate of completion	MM and TECH
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Km of roads to be tarred at Nkomo B by 30 June 2017	12,6 km	2,8km of roads to be tarred at Nkomo B by 30 June 2017	Upgrading of roads from gravel to tar	Upgrading of roads from gravel to tar	Nkomo B	Ward 10	MIG	10 000 000	15 417 065	15 417 065	2016-07-01	2017-06-30	Target achieved - 2.8 km roads tarred at Nkomo B	None	None	None	5 000 000	0	Certificate of completion	TECH
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Km of roads paved at Bode by 30 June 2017	1,2km	2,2km of roads to be tarred at Bode by 30 June 2017	Upgrading of roads from gravel to pave	Upgrading of roads from gravel to tar	Bode	Ward 7	MIG	3 000 000	615 892,00	1 615 892	2016-07-01	2017-06-30	Target not achieved - Upgrading from gravel to tar not done	2,2km of roads to be tarred at Bode by 30 June 2017	late appointment of the contractor	Contractor was appointed in July 2017	6 000 000	0	Certificate of completion	TECH
Roads, Bridges and Storm water	Accessible basic and infrastructure services	To develop detailed designs for upgrading of Km of roads at Homu 14 B to 14 A, Makosha, Section F, Mbaula and Nkomo A by 30 June 2017	New Indicator	Development of the detailed designs for upgrading of Homu 14 B to 14 A; Makosha; Section F; Mbaula; Nkomo A by 30 June 2017	Planning and Design of gravel roads	Upgrading of roads from gravel to tar/pave	Homu 14 B to 14 A; Makosha; Section F; Mbaula; Nkomo A	Ward 9 14, 26 and 29	MIG	16 000 000	11 957 953	35 857 953	2016-07-01	2017-06-30	Target Achieved. Detailed designs for Homu 14 B to 14 A, Makosha, Section F, Mbaula and Nkomo A developed.	None	None	None	25 500 000	48 384 600	Detailed Designs	TECH
Roads, Bridges and Storm water	Accessible basic and infrastructure services	# of bridges planned for construction to cemeteries by 30 June 2017	New Indicator	10 bridges planned for construction to cemeteries by 30 June 2017	Culvert Bridges to cemeteries	Planning for design of culvert bridges to cemeteries	Vuhehli, Rivala, Daniel, Xitlakati, Bode, Jim-Nghalalume, Homu 14c, Mushihyani, Sekhining, Ximasa	1, 2,7,8,12, 19,23, 25, 27 and 30	MIG	1500000	-	-	2016-07-01	2017-06-30	Target Not achieved - 10 Planned culverts bridges not done	10 bridges planned for construction to cemeteries by 30 June 2017	Budget Constraint	To adjust budget for this project.	4964778	11000000	Design Report	TECH
Sports Facilities	Accessible basic and infrastructure services	# of sports facilities upgraded at Section E and Mageva by 30 June 2017	1	2 Sports facilities upgraded at Section E and Mageva by 30 June 2017	Upgrading of sports facilities	Development of sports facilities	Section E; Mageva	Ward 11 and 24	MIG	7 500 000	8 479 646	8 479 646	2016-07-01	2017-06-30	Target not achieved - 2 sport centre not upgraded by end of June 2017	2 Sports facilities upgraded at Section E and Mageva by 30 June 2017	Contractor abandoned site and late payment to contractor, late site identification	PMU to do close monitoring on this project.	2000000	0	Certificate of completion	TECH
Waste Disposal Site	Accessible basic and infrastructure services	# of waste disposal site to be constructed at Ngove by 30 June 2017	New Indicator	1 Waste Disposal Site Constructed at Ngove by 30 June 2017	1 Waste Disposal site to be constructed	Planning and construction of waste disposal site	Giyani	ward 21	MIG	11 000 000	4 487 000	5 987 000	2016-07-01	2017-06-30	Target not achieved - waste disposal site not constructed by the end of June 2017	1 Waste Disposal Site Constructed at Ngove by 30 June 2017	late appointment of the contractor	Contractor was appointed in July 2017	5000000	-	Project progress report, handover certificate	TECH
Building and Construction	Accessible basic and infrastructure services	To construct Thomo Community up to practical completion by 30 June 2017	New Indicator	Practical Completion of Thomo Community Hall by 30 June 2017	Thomo community hall	Building of Thomo community hall	Thomo	Ward 17	MIG	7 936 062	18 284 380	18 284 380	2016-07-01	2017-06-30	Target Achieved - practical completion was done.	None	None	None	4 021 600,00	0,00	Certificate of completion	TECH

Priority Issue/Programme	Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 16/17 R'000	Adjusted Budget	Special Adjustment Budget	Start Date	End Date	Actual Performance	Variance	Reason For Variance	Measures to Improve Performance	17/18 R'000	18/19 R'000	Portfolio Of Evidence	Dept
Building and Construction	Accessible basic and infrastructure services	To construct Municipal building at Civic Centre Phase 2 by 30 June 2017	Phase 1 completed	Construction of Civic Centre Phase 2 by 30 June 2017	Civic Centre	Construction of Civic centre	Giyani	CBD	LGES	17 380 858	17 380 858	17 380 858	2016-07-01	2017-06-30	Target not achieved - only partial completion was done	Final completion	Slow project by the contractor	Contractor to finish to snag list in order to close the project.	6 000 000,00	0,00	Certificate of completion	TECH
Priority Issue/Programme	Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 16/17 R'000	Adjusted Budget	Special Adjustment Budget	Start Date	End Date	Actual Performance	Variance	Reason For Variance	Measures to Improve Performance	17/18 R'000	18/19 R'000	Portfolio Of Evidence	Dept
4.4. LOCAL ECONOMIC DEVELOPMENT (HIGHER SDBIP)																						
Job Creation	To Create An Enabling Environment For Sustainable Economic Growth	# of jobs created through EPWP programme by 30 June 2017	550	662 Jobs to be created through EPWP and 1065 through CWP by 30 June 2017	EPWP and CWP	Jobs created through the implementation of labour intensive methods	Giyani	All Wards	LGES	Operational	Operational	Operational	1/07/2016	30/06/2017	Target Achieved. 662 Jobs created through EPWP and 1065 jobs created through CWP	None	None	None	operational	operational	Database of all people appointed in the program a	P & Dev
Support to SMME's	To Create An Enabling Environment For Sustainable Economic Growth	# of SMME's to be exposed to LED market by 30 June 2017	4	8 SMMEs exposed to led market by 30 June 2017	Support to SMME's	SMMEs exposed to market by taking them along to different exhibition, tourism indaba, marula festival	Giyani	all wards	LGES	Operational	Operational	Operational	1/07/2017	30/06/2018	Target Achieved. 8 SMMEs exposed to led market	None	None	None	operational	operational	Invoice and Reports	P & Dev
Support to SMME's	To Create An Enabling Environment For Sustainable Economic Growth	# of SMME's to be trained by 30 June 2017	5	10 SMMEs trained to be trained by 30 June 2017	Training of SMME's	Capacity building workshops and trainings facilitated by different institutions	Giyani	All Wards	LGES	Operational	Operational	Operational	1/07/2017	30/06/2019	Target Achieved. 10 SMMEs trained	None	None	None	operational	operational	Minutes and attendance registers	P & Dev
Priority Issue/Programme	Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 16/17 R'000	Adjusted Budget	Special Adjustment Budget	Start Date	End Date	Actual Performance	Variance	Reason For Variance	Measures to Improve Performance	17/18 R'000	18/19 R'000	Portfolio Of Evidence	Dept
4.5 MUNICIPAL FINANCE MANAGEMENT AND VIABILITY (HIGHER SDBIP)																						
Budget and Reporting	To improve financial management systems to enhance venue base	To obtain unqualified audit opinion by 30 June 2017	Qualified Audit Opinion	Unqualified Audit Opinion Obtained by 30 June 2017	Unqualified Audit Opinion	Complying with legislative frameworks, keeping records and submit AFS	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	1/7/2016	30/6/2017	Target Not Achieved. Unqualified Audit Opinion not yet obtained	Obtaining of Unqualified Audit Opinion	2016/17 Audit still to be finalized.	To adhere to the plan to get unqualified audit opinion	Operational	Operational	AGSA Audit Report	B&T
Budget and Reporting	To improve financial management systems to enhance venue base	% MIG Budget spent by (R92 380 000 Value spent/R92 380 000 Value Budget)	78 660 000	100% MIG Budget spent by 30 June 2017(R92 380 000000 /R92 380 000)	MIG Spending	Spending 100 % of MIG allocated fund(R82 999 654 000)	Giyani Section E,Nkuri (zamani), Nkomo B,Mbaula, Hornu 14b, Makosha , Bode Mageva, Nkomo A,	7, 9, 10,11, 14, 17, 24, 26,30	MIG	57 902 000,00	Operational	Operational	1/7/2016	30/6/2017	100% MIG spent(R92 380 000 /R92 380 000)	Target Not Achieved 89.85 % spent (R82 999 654) and 89% MIG Spent	10.15 1% (9 380 346)	The municipality was given chance to spend until June 2018 as a condition for the allocated grant			MIG Spending Report	B&T and TECH
Priority Issue/Programme	Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 16/17 R'000	Adjusted Budget	Special Adjustment Budget	Start Date	End Date	Actual Performance	Variance	Reason For Variance	Measures to Improve Performance	17/18 R'000	18/19 R'000	Portfolio Of Evidence	Dept
4.6 GOOD GOVERNANCE AND PUBLIC PARTICIPATION (HIGHER SDBIP)																						
Integrated Development Planning	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	To review the IDP for 2016/2017 and development of 2017/18 IDP financial year by 31 May 2017	IDP review for 2015/2016 was completed and approved by Council before 31 May 2016	IDP review for 2016/2017 and development of 2017/18 IDP and approved by Council by 31 May 2017	IDP Review	Compile IDP analysis phase, Organise the IDP rep forum. Conduct Strategic Planning session and present to the IDP rep forum, Draft IDP completed and submitted to Council for adoption by 31 March 2017, IDP Public participation, Final IDP submitted to council for adoption by 31 May 2017	Greater Giyani Municipality	Administration	Income	400 000,00	400 000,00	400000	1/7/2016	30/6/2017	Target Achieved. 2016/17 IDP reviewed and 2017/18 IDP developed	None	None	None	430 000,00	450 000,00	Council resolutions, Draft IDP, Strategic plan report, Attendance register, Invitations for strategic plan, IDP Consultation attendance register, IDP Analysis phase	

Priority Issue/Programme	Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 16/17 R'000	Adjusted Budget	Special Adjustment Budget	Start Date	End Date	Actual Performance	Variance	Reason For Variance	Measures to Improve Performance	17/18 R'000	18/19 R'000	Portfolio Of Evidence	Dept
Performance Management	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	To develop the SDBIP 2017/2018 and submit to the Mayor for signature within 28 days after approval of the budget	SDBIP 2016/2017 was developed and submitted to the Mayor within 28 days after approval of the budget	Development and submission of the 2017/2018 SDBIP to the Mayor for signature within 28 days after approval of the budget	SDBIP Development	Collect information from departments, Develop a draft SDBIP, Submit to departments for inputs, Incorporate inputs and submit to council for approval by 31 March 2015. Submit to the Mayor for signature, Submit to council for noting.	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	1/4/2016	30/6/2017	Target Achieved. 2017/2018 SDBIP developed and submitted to the Mayor for signature within 28 days after approval of the budget	None	None	None	Operational	Operational	Signed SDBIP	MM
Risk Management	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	To coordinate 14 risk management activities by 30 June 2017	13 activities were coordinated	14 risk activities to be coordinated by 30 June 2017	Risk Management project	Facilitate and coordinate risk management meetings	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	1/7/2016	30/6/2017	Target Not Achieved. Only 9 Risk activities (Development of the Strategic Risk Register, Approval of the Risk Management Policy, Distribution of the Risk Register, Risk awareness, Distribution of Fraud Prevention Plan, Risk Monitoring and Participation in inter Governmental relations	5 (Five)	Risk Committee Chairperson not yet appointed.	To fast track appointment of the Risk Committee Chairperson	Operational	Operational	Attendance register, Minutes and Programme	MM
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	To develop the Internal Audit Charter, and Audit Committee Charter and submit to Audit Committee and council for approval by 30th June 2017	Internal Audit Charter, Audit and Committee Charter was developed and submitted to council for approval	Internal Audit Charter and Audit Committee Charter developed and submitted to Audit Committee and council for approval	Internal Audit Charter and Audit Committee Charter	Develop the Internal Audit charter and Audit Committee Charter submit to council for approval	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	1/4/2017	30/6/2017	Target Achieved Internal Audit Charter approved by the Audit Committee, Audit Committee Charter approved by the council.	None	None	None	Operational	Operational	Internal Audit Charter and Audit Committee Charter and Council Resolution	MM
Enforcement of By-laws	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	# of by-laws to be developed by 30 June 2017	20 By-laws in place	8 by-laws to be developed by 30 June 2017	Development of Municipal By-laws	Development of the following by-laws: 1. Disaster Management, 2. Solid Waste Management, 3. Public open space, 4. Public Health, 5. Spatial Planning and Land Use	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	1/7/2016	1/7/2016	Target Not Achieved. Only 1 SPLUMA by-laws developed and approved by council	7	Still consolidating inputs for the remaining by-laws		Operational	Operational	By-laws newspaper notice, attendance registers for public consultation	COMM
Public Participation	To develop governance structures and systems that will ensure effective public consultation	# of public participation to be implemented by 30 June 2017	7	4	Public Participation	Consult members of the public on service delivery issues	Greater Giyani Municipality	All wards	Income	Operational	Operational	Operational	1/7/2016	30/6/2017	Target Achieved. 4 Public Participation	None	None	None	Operational	Operational	Attendance register and Programme	CORP

Priority Issue/Programme	Development Objective	Key Performance Indicators /Measurable	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 16/17 R'000	Adjusted Budget	Special Adjustment Budget	Start Date	End Date	Actual Performance	Variance	Reason For Variance	Measures to Improve Performance	17/18 R'000	18/19 R'000	Portfolio Of Evidence	Dept
SPATIAL RATIONAL																						
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrtaed and sustainable development	% application for PTO attended to within 90 days after receipt by 30 June 2017	100% (# of application received/(# of application attended to within 90 days).	100% (# of application received/(# of application attended to within 90 days) by 30 June 2017	Permission to Occupy	Application received, Site visits, Stand demarcate d and compile a report	Greater Giyani Municipality	All wards	Income	Operational	Operational	Operational	1/7/2016	30/6/2017	Target Achieved. 100% application for PTO attenden ded within 90 days(264 received and	None	None	None	Operational	Operational	Site inspection report, Register of applications	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrtaed and sustainable development	% building plans assessed by 30 June 2017 (# of building plans assessed/ # of building plans received) by 30 June 2017	New Indicator	100%(# Of building plans assessed by 30 June 2017	Building Plans	Application received, Site visits, for assessment. Development plan committee sit and check the plan. Response to applicant	Greater Giyani Municipality	All wards	Income	Operational	Operational	Operational	1/7/2016	30/6/2017	Target Achieved. 100 % bulding plan assessed. (91 recived and 91 aaassesse d)	None	None	None	Operational	Operational	Building plans register	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrtaed and sustainable development	% of zoning certificates issued by 30 June 2017 (# of applications processed /# applications received) /# applications received) by 30 June 2017	40% processed	100% (# of applications processed /# applications received) by 30 June 2017	Zoning of land	Application received, Site visits, for assessment. Development plan committee sit and check the plan. Submit the report to Council for approval. Response to	Greater Giyani Municipality	All wards	Income	Operational	Operational	Operational	1/7/2016	30/6/2017	Target Achieved. 100 zoning certificated issued. (3 appliacti on recived and 3 processe d)	None	None	None	Operational	Operational	Zoning certificate s issued	P & Dev

Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	% rezoning, subdivision, special consent and consolidation applications assessed by 30 June 2017	100% processed	100% (# of applications processed /# applications received) by 30 June 2017	Rezoning of land	Application received, Site visits, for assessment. Development plan committee sit and check the plan.	Greater Giyani Municipality	All wards	Income	Operational	Operational	Operational	1/7/2016	30/6/2017	Target Achieved. 100% rezoning subdivision, special consent consolidated application	None	None	None	Operational	Operational	EXCO resolutions	
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	% application for land use rights inspection conducted within 14 days by 30 June 2017	100% (# of applications for land use rights inspection conducted within 14 days/# of applications received)	100% (# of applications for land use rights inspection conducted within 14 days/# of applications received)	Land Use Management	Application received, Site visits, for assessment. Development plan committee sit and check the plan.	Greater Giyani Municipality	All wards	Income	Operational	Operational	Operational	1/7/2016	30/6/2016	Target Achieved. 100% application for land use rights inspection conducted (9 inspection)	None	None	None	Operational	Operational	Site inspection report, Register of applications	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	% application for pegging attended to within 15 days after receipt by 30 June 2017	0% (# of applications processed /# of applications received)	100% (# of applications processed /# of applications received) by 30 June 2017	Pegging Applications	Application received, Site visits, development plan committee sits, Generate report to council, Notify the client	Greater Giyani Municipality	All wards	Income	Operational	Operational	Operational	1/7/2016	30/6/2017	Target Achieved. 100% application for pegging attended to within 15 days after receipt (5 applications received and attended)	None	None	None	Operational	Operational	Application Assessment Report, Register of applications	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	% application for demarcation of new site attended to within 30 days after receipt by 30 June 2017	100% (# of applications processed /# of applications received)	100% (# of applications processed /# of applications received) by 30 June 2017	Demarcation of sites	Application received, Site visits, development plan committee sits, Generate report to council, Notify the client	Greater Giyani Municipality	All wards	Income	Operational	Operational	Operational	1/7/2016	30/6/2016	Target Achieved. No application received for period under review	None	None	None	Operational	Operational	Application Assessment Report, Register of applications	P & Dev

Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	% property application processed within 30 days of receipt by 30 June 2017	100% (# of applications processed /# of applications received)	100% (# of applications processed /# of applications received) by 30 June 2017	Property application	Application received, Site visits, development plan committee sits, Generate report to council, Notify the client	Greater Giyani Municipality	All wards	Income	Operational	Operational	Operational	1/7/2016	30/6/2016	Target Achieved. No application received for period under review	None	None	None	Operational	Operational	Application Assessment Report, Register of applications	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	% request for use municipal property processed within 5 days by 30 June 2017	0% (# of applications processed /# of applications received) by June 2017	100% (# of applications processed /# of applications received) by 30 June 2017	Property application	Receive application, Send to MM for approval, Notify the applicants to go and pay, After receiving the proof of payment a venue is booked	Greater Giyani Municipality	All wards	Income	Operational	Operational	Operational	1/7/2016	30/6/2016	Target Achieved. 100 % request for use municipal property processed within 5 days (2 application received and	None	None	None	Operational	Operational	Bookings register	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	% by law contraventions notices issued within 5 days after identification by 30 June 2017	0% (# of contravention notices issued within 5 days/# of contravention identified)	100% (# of contravention notices issued within 5 days/# of contravention identified) by 30 June 2017	By Law Enforcement	Conduct inspection, Upon identifying a contravention a notice is issued	Greater Giyani Municipality	All wards	Income	Operational	Operational	Operational	1/7/2016	30/6/2017	Target Achieved. 100% by law contraventions notices issued within 5 days after identification (3 contravention of by laws identified and 3 notices	None	None	None	Operational	Operational	Duplicate notices	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	# of Land Use routine inspection conducted by 30 June 2017	240	240 Land Use Routine Inspection to be conducted by 30 June 2017	Routine Inspection	Inspect the area, If find contravention issues notice, If no respond final notice	Greater Giyani Municipality	All wards	Income	Operational	Operational	Operational	1/7/2016	30/6/2017	Target Achieved. 240 Land Use routine inspection conducted	None	None	None	Operational	Operational	Inspection form, Register	P & Dev

Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	To formalize a new settlement at Makosha and Risinga Villages by 30 June 2017	New Indicator	Formalization of Makosha and Risinga Village by 30 June 2017	Formalization of new settlements (rural) Makosha Risinga extensions	Appointment of Service provider for studies, Environmental Impact Assessment, GEO tag, Services Report, Heritage study, Public Participation, Presentation of draft layout plan, submission for approval, Generating SG diagram, submit to	Makosha and Risinga Village	Ward 14	Income	700 000	700 000	700 000	1/7/2016	31/12/2016	Target Not Achieved. Formalization of Makosha and Risinga not yet done	Formalization of Makosha and Risinga Village	Late appointment of service provider	Extension of term of office for the service provider	0	0	Specifications, Appointment Letter of Service Provider and title deed	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	To formalize a new settlement at Xikukwani Village by 30 June 2017	New Indicator	Formalization of new settlement at Xikukwani Village by 30 June 2017	Formalization of a new settlement (Xikukwani Village)	Appointment of Service provider for studies, Environmental Impact Assessment, GEO tag, Services Report, Heritage study, Public Participation, Presentation of draft layout plan, submission for approval, Generating SG diagram, submit to	Xikukwani Village	Ward 14	Income	600 000	2 900 000	2 900 000	1/7/2016	31/12/2016	Target Not Achieved. Formalization of Xikukwani village not yet done	Formalization of Xikukwani village	Late appointment of service provider	Extension of term of office for the service provider	0	0	Specifications, Appointment Letter of Service Provider and title deed	P & Dev

Spatial and Town Planning	To develop an effective spatial framework that promotes integrated and sustainable development	To expand Ngove Village by 31 December 2016	New Indicator	Expansion of Ngove Village by 31 December 2016	Town Expansion (Ngove Village)	Appointment of Service provider for studies, Environmental Impact Assessment, GEO tag, Services Report, Heritage study, Public Participation, Presentation of draft layout plan, submission for approval, Generating SG diagram, submit to	Ngove Village	Ward 21	Income	300000	0	0	1/7/2016	31/12/2016	Withdrawn during budget adjustment	Withdrawn during budget adjustment	Withdrawn during budget adjustment	Withdrawn during budget adjustment	0	0	Specifications, Appointment Letter of Service Provider and title deed	DEVP
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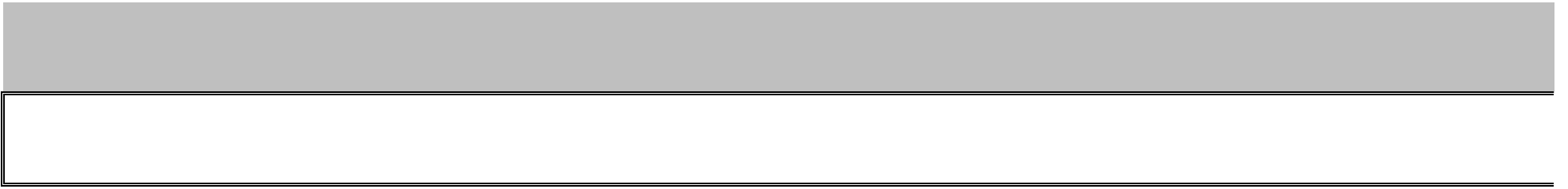
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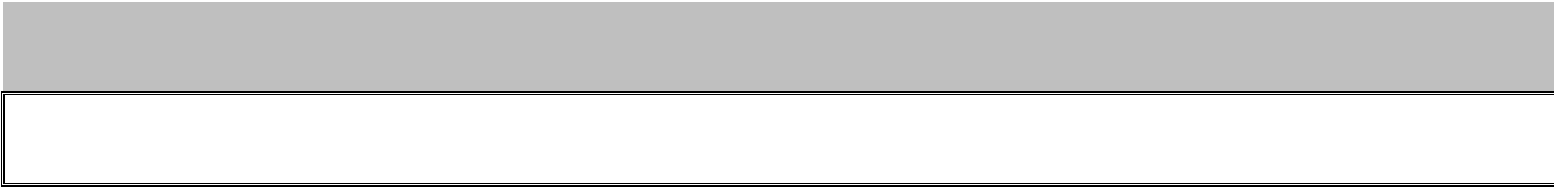
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5.1. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (LOWER SDBIP)																						
Human Resource s and Organizational Development	To develop and Retain the best Human Capital , Effective and Efficient Administrative and Operational Support System	To Compile OHS reports on site inspection conducted BY 30 June 2017	4	4 OHS On site inspection conducted developed by 30 June 2017	Occupatio nal health	Development of the OHS report	Greater Giyani Municipali ty	Adminstra tion	Income	Operatio nal	Operatio nal	Operatio nal	1/7/20 16	30/6/2 017	Target Achieved. 4 OHS reports on site inspection compiled	None	None	None	Operati onal	Operati onal	OHS imple mentation report	COR P
Human Resource s and Organizational Development	To develop and Retain the best Human Capital , Effective and Efficient Administrative and Operational Support System	To review HR policies	HR Policies	Review of 10 HR policies by 30 June 2017	HR Policies	Reviewing of the HR Policies for levels	Greater Giyani Municipali ty	Adminstra tion	Income	Operatio nal	Operatio nal	Operatio nal	1/7/20 16	30/6/2 017	Target Achieved. 11 HR Policies reviewed and approved by Council	None	None	None	Operati onal	Operati onal	HR polici es and Council Resolution	COR P
Human Resource s and Organizational Development	To develop and Retain the best Human Capital , Effective and Efficient Administrative and Operational Support System	To review the Organogram	Approv ed Organog ram 2015/2 016	Approved Organogram by may 2017	Organogr am review	Reviewing of organizationa l structure	Greater Giyani Municipali ty	Adminstra tion	Income	Operatio nal	Operatio nal	Operatio nal	1/7/20 17	30/6/2 017	Target Achieved. Organogram approved.	None	None	None	Operati onal	Operati onal	Approv ed Organog ram and Council Resolution	COR P
Human Resource s and Organizational Developm	To develop and Retain the best Human	# of posts filled in terms of the approved priority list by 30 June	Approv ed Organog ram 2015/2 016	38 Post filled in terms of the organogram	Personnel Recruitme nt	Personnel Recruitment as per priority list	Greater Giyani Municipali ty	Adminstra tion	Income	Operatio nal	Operatio nal	Operatio nal	1/7/20 16	30/6/2 017	Target Not Achieved. 29 Post filled in terms of organogram	9 (Nine)	Some of the posts were re-advertise d	To adhere to the approve d organog	Operati onal	Operati onal	Adver tisem ent, Shortl isting	COR P

Information Technology	To develop and Retain the best Human Capital , Effective	To maintain network Infrastructure by 30 June 2017	Network Infrastructure maintained in 2015/16	Maintenance of network Infrastructure	Infrastructure Maintenance	Maintenance of the network infrastructure	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	1/7/2016	30/6/2017	Target Achieved. network Infrastructure maintained.	None	None	None	Operational	Operational	Maintenance Register	CORP
Information Technology	To develop and Retain the best Human Capital , Effective and	% update of municipal website by 30 June 2017	Website updated 100% in 2015/16 Financial Year	100% updating of municipal website by 30 June 2017	Update of Municipal website	Placing of compliance documents on municipal website	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	1/7/2016	30/6/2017	Target Achieved. 100 % municipal website updated	None	None	None	Operational	Operational	Sent Mail	CORP
Information Technology	To develop and Retain the best Human Capital , Effective and Efficient	# of IT Steering Committee Meetings to be coordinated by 30 June 2017	1 meeting held in 2015/16 Financial year	4x IT Steering Committee meetings to be coordinate by 30 June 2017	IT Governance, Risks and Compliance	Coordination of the IT Steering Committee Meeting	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	1/7/2016	30/6/2017	Target Not Achieved. 3 IT steering Committee meetings held	1	Unavailability of IT steering Committee members due to other work commitments	To develop the schedule for IT steering Committee and adhere to it	Operational	Operational	Attendance Registers and Minutes	CORP
Management of litigation	To develop and Retain the best Human	% litigation cases attended (# of cases attended /# of cases	10% of litigation finalized in 2015/16	100% cases attended (# of cases attended /# of cases received) by	Management of litigation	Attending and finalizing all litigation cases of the municipality	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	1/7/2016	30/6/2017	Target Achieved. 100% litigation attended to. (2 cases reported and	None	None	None	Operational	Operational	Litigation Register and Report	MM

5.2. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (LOWER SDBIP)																						
Priority Issue/Programme	Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 16/17 R'000	Adjusted Budget	Special Adjustment Budget	Start Date	End Date	Actual Performance	Variance	Reason For Variance	Measures to Improve Performance	17/18 R'000	18/19 R'000	Portfolio Of Evidence	Dept
							BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To connect 510 households at N'wamankena and Dingamazi by 30 June 2017(150 Dingamazi and 360 N'wamankena)	1158 households connected	510 households at N'wamankena and Dingamazi Connected with electricity by 30 June 2017(150 at Dingamazi and 360 at N'wamankena)	Electrification of N'wamankena and Dingamazi Villages	Construction of Electrical Network Infrastructure	Nwamankena and Dingamazi	Ward 4	INEP	1 000 000	2000000	2 700 000	1/07/2016	30/06/2017	Target Achieved - 510 households at N'wamankena and Dingamazi Connected with electricity (150 at Dingamazi and 360 at N'wamankena) were connect and energized	None	None	None	1600000	0	Certificate of Completion	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To connect 360 households at Bambeni by 31 December 2016	451 households connected	360 householdsat Bambeni connected with electricity by 31 December 2016	Electrification of Bamabeni	Construction of Electrical Network Infrastructure	Bambeni	Ward 26	INEP	1,500,000	5 039 530	5 039 530	1/10/2016	31/12/2016	Target Achieved - 360 householdsat Bambeni connected with electricity and energized	None	None	None	1500000	0	Certificate of Completion	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	To connect 269 households at Gandlanani and Silawa by 31 December 2016(126 Gandlanani and 143 Silawa)	965 households connected	269 households at Gandlanani and Silawa connected with eletricity by 31 December 2016(126 Gandlanani and 143 Silawa)	Electrification of Gandlanani and Silawa	Construction of Electrical Network Infrastructure	Gandlanani and Silawa	Ward 8	INEP	R 400 000	3 042 103	3 042 103	1/07/2016	31/12/2016	Target Achieved - 269 households at Gandlanani and Silawa connected wit eletricity (126 Gandlanani and 143 Silawa) were connected and energized	None	None	None	200000	0	Certificate of Completion	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To connect 637 households at Mninginisi Block 3 by 30 April 2017	1032 Households connected	637 households at Mninginisi block 3 connected with eletricity by 30 April 2017	Electrification of Mninginisi Block 3	Construction of Electrical Network Infrastructure	Mninginisi Block 3	Ward 16	INEP	1 000 000	7 946 323	7 946 323	1/07/2016	30/04/2017	Target achieved - 637 households at Mninginisi block 3 connected with eletricity	None	None	None	5000000	4000000	Certificate of Completion	TECH

Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	To connect 1082 Mbaula, Mushiyan i, Kheyi, Xitlakati, Mzilela & Khaxani by 30 June 2017	2447 households connected	1082 households at Mbaula, Mushiyan i, Kheyi, Xitlakati, Mzilela & Khaxani connected with electricity by 30 June 2017	Electrification of Mbaula, Mushiyan i, Kheyi, Xitlakati, Mzilela & Khaxani	Construction of Electricity Network Infrastructure and connection of 1082 households	Mbaula, Mushiyan i, Kheyi, Xitlakati, Mzilela & Khaxani	Ward 23 and 27	INEP	3 215 500	5 471 541	5 471 541	1/07/2016	30/06/2017	Target not achieved - Only Kheyi and Mzilela were Connected and energized on the 2016/17 financial year. Mbula, Mushiyan i, xitlakati and khaxani will follow on 2017/18 financial year	Mbaula, Mushiyan i, xitlakati and khaxani were not energized.	Budget constrains	The remaining villages were budgeted for 2017/18 financial year.	5500000	5000000	Certificate of Completion	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	To connect 898 Shikhumba, Nkomo C, Nkomo B, Dzingidzingi & Maswanganyi by 30 June 2017	3621 households connected	898 households connected at Shikhumba, Nkomo C, Nkomo B, Dzingidzingi & Maswanganyi by 30 June 2017	Electrification of Shikhumba, Nkomo C, Nkomo B, Dzingidzingi & Maswanganyi	Construction of Electrical Network Infrastructure	Shikhumba, Nkomo C, Nkomo B, Dzingidzingi & Maswanganyi	Ward 29, 27 and 23	INEP	3 784 500	2 676 041	2 676 041	1/10/2016	30/06/2017	Target not achieved - Maswanganyi was connected and energized.	Shikhumba, Nkomo B & C and Dzingidzingi were not connected and energized	Budget constrains	The remaining villages were budgeted for 2017/18 financial year.	5500000	5000000	Certificate of Completion	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	To develop detailed designs for 369 households at Mhlava-Willem, Sekhming, Mbatlo and Shivulani by June 2017	924 households connected	Development of detailed designs for 369 households at Mhlava-Willem, Sekhming, Mbatlo and Shivulani by 30 June 2017	Development of the detailed designs for electrification of Mhlava-Willem, Sekhming, Mbatlo and Shivulani	Development of the detailed designs for electrification of Mhlava-Willem, Sekhming, Mbatlo and Shivulani	Mhlava-Willem, Sekhming, Mbatlo and Shivulani	Ward 16, Band 20	INEP	500 000	0	0	1/04/2017	30/06/2017	Target Not Achieved - Development of detailed designs for 369 households at Mhlava-Willem, Sekhming, Mbatlo and Shivulani were not done	Consultant was not appointed	Project re-advertised twice due to non-responsiveness and budgetary constraints respectively.	To appoint consultant in July 2017 to do designs	0	0	Specifications, Advertisement, appointment letter, Designs	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To develop detailed designs for 684 Units at Vuhehli, Ndindani, Gawula and Mahlathi by June 2017	2344 households connected	Development of detailed designs for 684 households designs at Vuhehli, Ndindani, Gawula and Mahlathi by 30 June 2017	Development of detailed designs for electrification of Vuhehli, Ndindani, Gawula and Mahlathi	Development of detailed designs for 684 households designs at Vuhehli, Ndindani, Gawula and Mahlathi by 30 June 2017	Vuhehli, Ndindani, Gawula and Mahlathi	Ward 31, 19, 18	INEP	500 000	0	0	1/04/2017	30/06/2017	Target Achieved - Detailed designs for 684 households designs at Vuhehli, Ndindani, Gawula and Mahlathi developed.	None	None	None	0	0	Specifications, Advertisement, appointment letter, Designs	TECH
Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	To develop detailed designs for 450 Units at Hlomela Siyandani, Babangu and Ntshuxi by June 2017	2236 Households connected	Development of detailed designs for 450 households at Hlomela Siyandani, Babangu and Ntshuxi by 30 June 2017	Development of detailed designs for electrification of Hlomela Siyandani, Babangu and Ntshuxi	Development of detailed designs for 450 households at Hlomela Siyandani, Babangu and Ntshuxi by 30 June 2017	Giyani	Ward 19, 7 and 3	INEP	500 000	0	0	500 000	30/06/2017	Target achieved - Detailed designs for 450 households at Hlomela Siyandani, Babangu and Ntshuxi developed	None	None	None	0	0	Specifications, Advertisement, appointment letter, Designs	TECH
Waste Disposal	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	To Construct Waste disposal site by 30 June 2017	Dumping Site Available	Construction of waste disposal site by 30 June 2017	Waste Disposal site	Construction of Waste Disposal Site	Giyani	Ward 21	MIG	11 000 000	4 487 000	5 987 000	1/07/2016	30/06/2017	Target Not achieved - Construction of waste disposal site not yet done	Construction of waste disposal site. Contractor not yet appointed, Site Handover not done	Budgetary Constraints	Fastract the site hand over.	5000000	0	Designs, Appointment letter for labourers, Project progress report,	TECH
Sports Facilities	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	To Construct Section Sports Centre by 31 December 2016	Phase 1 constructed	Section E Sports Centre to be Constructed by 31 December 2016	Section E Sports Centre	Construction of Section E Sports Centre	Section E	Ward 11	MIG	1 000 000	3 223 060	3 223 060	1/07/2016	31/12/2016	Target not achieved. Section E Sports Centre not yet finalized	Finishes and completion of Section E Sports Centre	Contractor was off site due to late payments	GGM to pay certificates	0,00	0,00	Completion Certificate	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes	# of km roads tarred at Nkomo B by 31 March 2017	New Indicator	construction of 2.8km road at Nkomo B tarred by 31 December 2016	Nkomo B Upgrading of roads from gravel to tar	Nkomo B Upgrading 2,8 km of road from gravel to tar	Nkomo B	Ward 10	MIG	10 000 000	15 417 065	15 417 065	1/07/2016	31/12/2016	Target achieved - construction of 2.8km road at Nkomo B tarred	None	None	None	R 5 500 000,00	R 0,00	Completion Certificate	TECH

Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve	# of km road at Homu 14 B tarred by 30 June 2017	New Indicator	Construction of 4.3 Km road at Homu 14 B by 30 June 2017	Homu 14b To 14a Upgrading From Gravel To Tar	Upgrading of 4,3km from Gravel to Tar	Homu 14A and 14B	Ward9 and ward 12	MIG	4 000 000,00	0,00	0,00	1/07/2016	30/06/2017	Withdrawn during budget adjustment due to budget constraint	N/A	N/A	N/A	R 10 000 000,00	R 10 000 000,00	Appointement letter, acceptance letter, Progress report, minutes and IA	TECH
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Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and	# of Km roads paved at Makosha by 30 June 2017	New Indicator	Paving of 5.2 Km road at Makosha by 30 June 2017	Makosha Upgrading From Gravel to Paving Blocks	Makosha Upgrading Of 5.2km From Gravel To Paving Blocks	Makosha	Ward 14	MIG	4 000 000,00	0,00	0,00	1/07/2016	30/06/2017	Withdrawn during budget adjustment due to budget constraint	N/A	N/A	N/A	R 6 000 000,00	R 9 000 000,00	Appointment letter, acceptance letter, Progress report, minutes, IA and practical completion.	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve	To appoint a Consultant for development of detailed designs of 10 Km paving at Giyani Section F streets Phase 3 by 30 June 2017	New Indicator	Development of detailed designs of 10 Km of paving at Giyani Section F streets Phase 3 by 30 June 2017	Giyani section f streets phase 3	Giyani section f streets phase 3 - storm water	Giyani Section F	Ward 13	MIG	5 500 000	2 788 000	8 788 000	1/07/2016	30/06/2017	Target Achieved - Detailed designs of 10 Km of paving at Giyani Section F streets Phase 3 developed.	None	None	None	R 2 000 000,00	R 10 000 000,00	Appointment letter, acceptance letter, Scoping report, preliminary design report , Detailed design report, and draft	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and	# Km of roads to be paved at Bode by 30 June 2017	New Indicator	Paving of 2.2 Km at Bode by 30 June 2017	Bode paving of internal streets	Bode paving of 2.2km from gravel to paving blocks	Bode Village	Ward	MIG	3 000 000	615892	1 615 892	1/07/2016	30/06/2017	Target not achieved - Paving of 2.2 Km at Bode not yet done	Contractor not appointed, Site Handover not done	Budgetary Constraints	Fastrack the site hand over.	R 6 000 000,00	R 0,00	Appointment letter, acceptance letter, Progress report, minutes, IA and practical completion.	
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and	To construct culvert bridges to cemeteries by 30 June 2017	New Indicator	Construction of 10 culvert bridges to cemeteries at Vuhehli, Rivala, Xitlakati, Bode, Jim-Nghalaume, Homu	Culvert bridges to cemeteries	Construction of Culvert Bridges to Cemeteries	Vuhehli, Rivala, Xitlakati, Bode, Jim-Nghalaume, Homu	1, 2,7,8,12, 19,23, 25, 27 and 30	LGES	1 500 000	0	0	1/07/2016	30/06/2017	Withdrawn during budget adjustment due to budget constraint	N/A	N/A	N/A	R 4 964 778,00	11 000 000	Appointment letter, acceptance letter, Progress report, minutes, IA and practical completion.	TECH
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and	To develop detailed designs for construction of 9.9 Km of tarred road at Nkomo A by 30 June 2017	New Indicator	Development of detailed designs for construction of 9.9Km of roads tarred at Nkomo A by 30 June 2017	Nkomo A upgrading from gravel to tar	Development of detailed designs for construction of 9.9Km of roads tarred at Nkomo A by 30 June 2017	Nkomo A	Ward 26	MIG	1 500 000	1 314 909	1 314 909	1/07/2016	30/06/2017	Target achieved - Detailed designs for construction of 9.9Km of roads tarred at Nkomo A developed	None	None	None	R 2 000 000,00	11 384 600	Preliminary design report , Detailed design report, and draft tender document and IA	TECH
Sports Facilities	To develop sustainable infrastructure networks which promotes economic growth and	To finalize the designs and handover of mageva sport centre by 30 June 2017	New Indicator	Completion of Designs and Handover of Mageva Sport Centre by 30 June 2017	Mageva sport centre	Construction of Sports Centre at Mageva	Mageva sport centre	Ward 24	MIG	6 500 000	4 781 586	4 781 586	1/07/2016	30/06/2017	Target achieved - Designs concluded and Construction of Mageva Sport Centre commenced	None	None	None	R 2 000 000,00	R 0,00	Appointment letter, acceptance letter, Progress report, minutes, IA and practical completion.	TECH
Community facility	To develop sustainable infrastructure networks which promotes economic growth and	To construct Thomo Community hall up to practical level by 30 June 2017	New Indicator	Practical Completion of Thomo Community Hall by 30 June 2017	Thomo Community hall	Construction of Thomo Community Hall	Thomo village	Ward 17	MIG	6 936 062	18284380	18284380	1/07/2016	30/06/2017	Target Achieved - Thomo Community Hall Practically Completed.	None	None	None	R 4 021 600,00	R 0,00	Appointment letter, acceptance letter, Progress report, minutes, IA and practical completion.	TECH
Municipal building	To develop sustainable infrastructure networks which promotes economic growth and	To construct Civic Centre phase 2 offices up to practical completion level	Phase 1 completed	Practical Completion of Civic Centre Phase 2 Offices by 30 June 2017	civic centre building, phase 2	To construct civic centre office phase 2 offices up to final completion of te project.	CBD	CBD	LGES	17,380,858	17,380,858	17,380,858	1/07/2016	30/06/2017	Target Achieved - Civic Centre Phase 2 Practically Completed	None	None	None	R 6 000 000,00	R 0,00	Progress report, minutes, IA and practical completion.	TECH
Municipal building	To develop sustainable infrastructure networks which promotes economic growth and	To upgrade parking lot at Civic centre & Brickyard by 30 June 2017	Available Parking lot	Upgrading of parking lot at Civic Centre & Brickyard By 30 June 2017	Upgrading of packing lot	To upgrade the parking lot within the municipal offices	GGM offices	CBD	LGES	1,500,000	1,500,000	1,500,000	1/04/2017	30/06/2017	Target Achieved - Upgrading of parking lot at Civic Centre & Brickyard done	None	None	None	R 5 000 000,00	R 4 000 000,00	Appointment letter, acceptance letter, Progress report, minutes, IA and practical completion.	TECH
Municipal building	To refurbish Giyani Arts and Culture by 30 June 2017	Arts and Culture Centre in place	Refurbishment of Giyani Arts and Culture by 30 June 2017	Refurbishment of Giyani Arts & Culture Centre	Refurbishment of Giyani Arts & Culture Centre	To refurbish giyani arts and arts culture and paving parking lot.	Giyani arts and culture centre	CBD	LGES	500 000,00	0	0	1/04/2017	30/06/2017	Withdrawn during budget adjustment due to budget constraint	N/A	N/A	N/A	R 5 000 000,00	R 4 000 000,00	Appointment letter, acceptance letter, Progress report, minutes, IA and practical completion.	TECH
Municipal building	To develop sustainable infrastructure networks which promotes economic growth and	To install public transport shelters by 30 June 2017	New Indicator	Installation of public transport shelters at CBD by 30 June 2017	public transport shelters	To install public transport shelter on public transport routes	All townships	CBD	LGES	1000000	0	0	1/04/2017	30/06/2017	Withdrawn during budget adjustment due to budget constraint	N/A	N/A	N/A	R 1 500 000,00	R 2 000 000,00	Appointment letter, acceptance letter, Scoping report and preliminary	TECH
Municipal building	To develop sustainable infrastructure networks which promotes economic growth and	To develop detailed designs for construction of Ndhambi taxi by 30 June 2017	New Indicator	Development detailed designs for construction of ndhambi taxi by 30 June 2017	Ndhambi taxi rank	Development of detailed design for construction of Ndhambi taxi rank	Ndhambi rank	Ward 25	LGES	500000	383814	383814	1/04/2017	30/06/2017	Target achieved - Detailed designs for construction of ndhambi taxi developed	None	None	None	R 0,00	R 0,00	Appointment letter, acceptance letter, Progress report, minutes, IA and practical completion.	TECH

Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To appoint consultant for development of the detailed designs for Construction of access roads to tribal offices by 30 June 2017	New Indicator	Appointment of consultant for development of detailed designs for Construction of access roads to 4 tribal offices by 30 June 2017	access roads to tribal offices	Development of detailed design for construction of access roads to tribal offices	Ngove, Thomo, Makhuva and Blinkwate r	1, 17, 21 and 29	LGES	500000	2 888 495	2 888 495	1/04/2017	30/06/2017	Target achieved - Appointment of consultant for development of detailed designs for Construction of access roads to 4 tribal offices done	None	None	None	500000	2 000 000	Appointment letter, acceptance letter, Scoping report and preliminary design report	
Municipal building	To develop sustainable infrastructure networks which promotes economic growth and improve	To Appoint a consultant for development of detailed designs for construction of indoor sport centre by 30 June 2017	New Indicator	Appointment of consultant for development of detailed designs for construction of indoor sport centre by 30 June 2017	Mavalani indoor sports centre	Development of detailed design for construction of indoor sport centre at mavalani village	Mavalani	Ward 20	LGES	500000	0	0	1/04/2017	30/06/2017	Withdrawn during budget adjustment due to budget constraint	N/A	N/A	N/A	200000	2000000	Appointment letter, acceptance letter, Scoping report and preliminary design report	TECH
Municipal building	To develop sustainable infrastructure networks which promotes economic growth and improve	To Appoint a consultant for development of detailed designs for construct community hall by 30 June 2017	New Indicator	Appointment of consultant for development of detailed designs for construction of Jim-Nghalalume community hall	Jim-nghalalume community hall	Development detailed design for construction of community hall at Jim-nghalalume village	Jim-Nghalalume	Ward 30	LGES	500000	0	0	1/04/2017	30/06/2017	Withdrawn during budget adjustment due to budget constraint	N/A	N/A	N/A	300000	2000000	Appointment letter, acceptance letter, Scoping report and preliminary design report	TECH
Municipal building	To develop sustainable infrastructure networks which promotes economic growth and improve	To Appoint a consultant for development of detailed designs for construction of community hall by 30 June 2017	New Indicator	Appointment of consultant for development of detailed designs for construction of N'wadzeku-dzeku community hall by 30 June 2017	n'wadzekudzeku community hall	Design Development of community hall at N'wadzeku-dzeku village	N'wadzeku-dzeku	Ward 15	LGES	500000	0	0	1/04/2017	30/06/2017	Withdrawn during budget adjustment due to budget constraint	N/A	N/A	N/A	200000	2000000	Appointment letter, acceptance letter, Scoping report and preliminary design report	TECH
Municipal building	To develop sustainable infrastructure networks which promotes economic growth and improve	To Appoint a Consultant for development of detailed designs for construction of erecting palisade fence at Municipal Pound by 30 June 2017	New Indicator	Appointment of Consultant for development of detailed designs for construction of erecting palisade fence at Municipal Pound by 30 June 2017	m	Development detailed Design fr construction of Pound Station Fencing	Dzingi-dzingi	Ward 07	LGES	5000000	5000000	5000000	1/04/2017	30/06/2017	Withdrawn during budget adjustment due to budget constraint	N/A	N/A	N/A	1300000		Appointment letter, acceptance letter, Scoping report and preliminary design report	TECH
Road and Stormwater Infrastructure Maintenance	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	To patch 9300m2 potholes utilising asphalt at Municipal roads by 30 June 2017	20 sqm potholes patched	Patching of 9300m ² Potholes utilising asphalt at Greater Giyani access road by 30 June 2017	preventative maintenance of tarred roads in greater giyani municipality	To issue work orders to contractors,contractors to prepare the surface for patching and to patch utilising hot mix asphalt and complete works on site	Giyani Township	Ward 12,13,11,21	LGES	5000000	5000000	5000000	1/07/2016	30/06/2017	Target achieved - 9300 square metres of potholes patched	None	None	None	7000000	8000000	work order,certificatio n by ward councillors,practical completion certificates	TECH
Road and Stormwater Infrastructure Maintenance	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	To blade and regravell 120 Km of Municipal roads by 30 June 2017	105 km roads bladed and regravelled	Blading and regravelling of 120 Km of Municipal roads at Giyani Township and villages by 30 June 2017	Routine maintenance of gravel roads	To fill job itinerary for the relevant plant operator, blade and or regravell road and signing of confirmation letter by ward councillor	Giyani Township and Villages	All wards	LGES	2 500 000	2 500 000	2 500 000	1/07/2016	30/06/2017	Target not achieved - 115 km of gravel road was graded	5km road	Plant breakdowns	Mechanic to attend to breakdowns and to hire of plant	4000000	5000000	copy of the completed itinerary,confirmation letter from ward councillor	TECH
Road and Stormwater Infrastructure Maintenance	To develop sustainable infrastructure networks which promotes economic growth and improve	To pave 4400m2 shoulder lane next to bus shelters by 30 June 2017	New Indicator	Paving of 4400m ² shoulder lane next to bus shelters by 30 June 2017	Routine maintenance of surface roads for Public shelter	To issue work orders to contractors,contractors to prepare the surface for paving purposes and to seal utilising paving and complete works on site	Giyani Township a	Ward 12,13,11,21	LGES	1000000	2 500 000	2 500 000	1/07/2016	30/06/2017	Target not achieved 4400 square metre not paved paved	4400 square	Budget constrains	To cater it on 2017/18 budget.	2000000	3000000	copy of the completed itinerary,confirmation letter from ward councillor	TECH
Municipal building Maintanance	To develop sustainable infrastructure networks which promotes economic growth and improve	To maintain all Municipal and sports facilities buildings by 30 June 2017	Poor condition of municipaal buildings	Maintainance of municipal buildings and sports facilities by 30 June 2017	Routine maintenance of Municipal buildings and sports centres as when required	Renovation of buildings, maintainance of water and sewer , replacement of doors , windows and painting	Giyani Township and Villages	Municipal Buildings	LGES	2 00 0000	2 00 0000	2 00 0000	1/07/2016	30/06/2017	Target achieved - all municipal buildings and sport facilities wrere maintained according to plan.	None	None	None	4500000	6000000	Copy of job cards signed by ward councillors and close up reports	TECH

Municipal buildings	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	To build change rooms at Section E park and water and sanitation store room at section A by 30 June 2017	Dilapidated change room at water and sanitation store room	Construction of Change rooms at Section E park and Water Sanitation storeroom at Section A by 30 June 2017	Construction of change rooms	Design and construct change rooms at section E and section A	Giyani Township	Ward 11 and 12	LGES	1 500 000	1 500 000	1 500 000	1/07/2016	30/06/2017	Target Not achieved- Construction of Change rooms at Section E park and Water Sanitation storeroom at Section A not yet done only building plans have been procured	Finishes and completion	Budget was available to buy material.	Material to be procured in 2017/18 financial budget.			Copy of signed completion certificate	TECH
Environmental Awareness Campaign	To develop sustainable infrastructure networks which promotes economic growth and improve	# of environmental awareness to be conducted by 30 June 2017	8	8 x Awareness campaigns and Educational programs to be conducted	Environmental Awareness Campaign	Conduction Education awareness campaigns on environmental management to communities	Greater Giyani	All wards	Income	operational	operational	Operational	01/07/2016	30/06/2017	Target achieved: 16 environmental awareness campaigns conducted	8	There were more request received from stakeholders and Speaker's forum and Mayor's outreach programmes were also used to	None	Operational	Operational	Reports	COMM
Parks Maintenance	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	# of Parks to be Maintained at Section A, B and C by 30 June 2017	3 Parks maintained in 2015/16	Maintain 3 parks in Section A, B and E by the 30 June 2017	Parks Maintenance	Maintanance of Parks at Greater Giyani	Section A, B and C	Ward 12 and 21	Income	Operational	Operational	Operational	01/07/2016	30/06/2017	Target achieved: three parks well maintained. Vandalization took place at Kremart and Park A. Overgrown vegetations during rainy reason, however it was addressed through deployment of EPWP participants. Contraction of ablution block and storage facility commenced during the month of May 2017.	None	None	None	Operational	Operational	Progress Report, Attendance registers	COMM
Scholar Patrol	To develop sustainable infrastructure networks which promotes economic growth and improve	# of scholar patrol conducted by 30 June 2017	8 scholar patrols conducted in 2015/16	To conduct 12 scholar patrols by 30 June 2017	scholar patrol conducted	Conducting of Scholar patrols	Greater Giyani Municipality	All Wards	income	Operational	Operational	Operational	01/07/2016	30/06/2017	Target Achieved. 12 scholar patrols conducted	None	None	None	Operational	Operational	Reports	COMM
Speed Checks	To develop sustainable infrastructure networks which promotes economic growth and improve	# of speed checks conducted by 30 June 2017	20 speed checks done in 2015/16	25 Speed checks conducted by 30 June 2017	Speed Checks	Conduction of Speed Checks	Greater Giyani Municipality	All Wards	income	Operational	Operational	Operational	01/07/2016	30/06/2017	Target Achieved. 25 speed checks conducted	None	None	None	Operational	Operational	Reports	COMM

Priority Issue/Pro gramme	Develop ment Objective	Key Performance Indicators/Meas urable Objective	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 15/16 R'000	Adjustment budget	Start Date	End Date	4th Q Targets	Actual Peforma nce	Varianc e	Reason For Varianc	Measures to Improve	16/17 R'000	17/18 R'000	Portfolio Of Evidence
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5.4. LOCAL ECONOMIC DEVELOPMENT (LOWER SDBIP)



5.3. MUNICIPAL FINANCE MANAGEMENT AND VIABILITY (LOWER SDBIP)																						
Revenue Management	To improve financial management systems to enhance venue base	To review the budget related policies by 30 June 2017	Budget related policies were reviewed	Review 8 budget related policies reviewed (Cash Management Policy, Credit Control Policy, Property Rates Policy, Asset Management Policy, Inventory Policy, SCM Policy, Virement Policy and Budget Policy)	Budget Related policies review	Send the policies for inputs by other department. Present the draft review to management. Submit to council for approval.	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	1/1/2017	30/6/2017	Target Achieved. 8 Budget related policies reviewed. (Cash Management Policy, Credit Control Policy, Property Rates Policy, Asset Management Policy, Inventory Policy, SCM Policy, Virement Policy and Budget Policy)	None	None	None	Operational	Operational	Draft/Final Policies (Rates Policy, Tariff Policy, Credit Control Policy, Debts Collection Policy)	B&T
Contract Management	To improve financial management systems to enhance venue base	To coordinate the signing of contracts and SLA by 30 June 2017	07 and 01 SLA Contracts Coordinated in 2015/16	Coordination of signing of 54 contracts and SLA by 30 June 2017	Contract Management	Coordinate the signing of Contracts and SLA of appointed Service Providers	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	1/1/2017	30/6/2017	Target Not Achieved. 29 Signing of Contracts and SLA of service providers coordinated	25	Delay in the appointment of service providers	To fast track appointment of service providers in the coming financial year	Operational	Operational	Signed Contracts and signed SLA'S	B&T
Budget and Reporting	To improve financial management systems to enhance venue base	To table the draft budget to council by 31 March 2017	Draft budget was tabled to council	Draft budget tabled to council by 31 March 2017	Draft budget	Collect budget from departments, Consolidate the budget, Present the draft to management, Submit to council for approval	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	1/1/2017	31/3/2017	Target Achieved. Draft Budget submitted to council.	None	None	None	Operational	Operational	Draft budget and Council Resolution	B&T
Budget and Reporting	To improve financial management systems to enhance venue base	To submit the final budget to council by 31 May 2017	Final budget was submitted to council	Final budget submitted to council by 31 May 2017	Final budget	Take the draft budget for public participation with the IDP. Incorporate inputs and submit the budget for final	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	1/4/2017	31/5/2017	Target Achieved. Final Budget submitted to council.	None	None	None	Operational	Operational	Final budget and Council Resolution	B&T
Budget and Reporting	To improve financial management systems to enhance venue base	To submit the Financial statements submitted to AG by 31 August 2016	Financial statements was compiled and submit to AG on the 31	Financial statements compiled and submit to AG by 31 August 2016	Financial statements	Compile the financial statement. Review the compiled financial statement. Present to management	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	1/7/2016	31/8/2016	Target Achieved. 2015/16 Financial statements compiled and	None	None	None	Operational	Operational	Copy of Financial statements	B&T
Budget and Reporting	To improve financial management systems to enhance venue base	Number of section 71 reports submitted to Treasury within 10 days	12 Reports submitted in 2015/16	12 Section 71 Reports to be submitted to Treasury by 30 June	Section 71 report submission	Compile the section 71 report. Submit to treasury within 10 days after month end. Submit to council	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	1/7/2016	30/6/2017	Target Achieved. 12 Section 71 Reports submitted to Treasury	None	None	None	Operational	Operational	Copy of acknowledgement of receipt by Treasury	B&T
Supply Chain Management	To improve financial management systems to enhance venue base	% of tenders adjudicated within 90 days of closure period (# of tenders adjudicated/# of tenders closed and due for adjudication) by 30 June 2017	100% (# tenders adjudicated /# of tenders closed and due for adjudication)	100% (# tenders adjudicated /# of tenders closed and due for adjudication) by 30 June 2017	Tender adjudication	Set date for adjudication committee. Adjudicate tenders within timeframe (90 days after closure of the tender). Write adjudication report to the Accounting Officer.	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	1/7/2016	30/6/2017	Target Achieved. 100% tenders adjudicated	None	None	None	Operational	Operational	Monthly Tender Reports	B&T

Supply Chain Management	To improve financial management systems to enhance venue base	% quotations processed within 18 days after approval by Accounting Officer (# of quotations processed/# of quotations received)by 30 June 2017	100% (# of quotations processed/# of quotations received)	100% (# of quotations processed/# of quotations received) by 30 June 2017	Quotations	Set date for quotation committee. Assess the quotation within timeframe (90 days after closure of the tender). Write adjudication report to the Accounting Officer.	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	1/7/2016	30/6/2017	Target Achieved. 100% Quotation processed.	None	None	None	Operational	Operational	Quotations Report	B&T
Asset Management	To improve financial management systems to enhance venue base	To update a GRAP compliant Asset Register by 30 June 2017	GRAP Compliant Asset Register was updated	GRAP Compliant Asset Register updated by 30 June 2017	Asset Register	Receive new acquisitions, Bar code and capture into the asset register. Capture the expense of the project in progress. When the project is completed the unbundling and capitalisation into the asset register	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	1/7/2016	30/6/2017	Target Achieved. GRAP Compliant Asset register updated	None	None	None	Operational	Operational	Schedules of Asset Register movement	B&T

Priority Issue/Programme	Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 16/17R'000	Adjustment budget	Special Adjustment Budget	Start Date	End date	Actual Performance	Variance	Reason For Variance	Measures to Improve Performance	17/18 R'000	18/19 R'000	Portfolio Of Evidence	Dept
5.5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION (LOWER SDBIP)																						
Fraud and Anti-Corruption	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	% Fraud and Anti-Corruption cases attended by 30 June 2017 (# of cases attended/# of cases reported) by 30 June 2017	Fraud Register	100% (# of cases attended/# of cases reported) by June 2017	Fraud and Anti-Corruption	Investigate allegations of fraud and corruption	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	1/7/2016	30/6/2017	Target Achieved. 100% of cases attended(1 case reported and attended to).	None	None	None	OPEX	OPEX	Case Register	MM
Public Participation	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	To coordinate 310 ward committee meetings by 30 June 2017	210	310 Ward Committee meetings coordinated by 30 June 2017	Support services for monthly ward committee meetings	Support services through PPOs to have monthly ward committee meetings in each of 31 wards	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	1/7/2016	30/6/2017	Target not achieved, 245 Ward Committee meetings held	55	Political transition, expiry of term council and commencement of new term of council	Develop schedule of meetings and adhere to it.	OPEX	OPEX	Minutes, Attendance register, Ward committee quarterly report	CORP
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	To submit the three (3) year Internal Audit rolling plan and Annual plan to the Audit Committee for approval by 30 June 2017	Three (3) year Internal Audit rolling plan and Annual plan was approved	Submission of the three (3) year Internal Audit rolling plan and Annual plan to Audit Committee for approval by 30 June 2017	Internal Audit 3 Year Plan	Develop the internal audit 3 year plan	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	1/4/2017	30/6/2017	Target Achieved. Three (3) year Internal Audit rolling plan and Annual plan submitted to Audit Committee and approved.	None	None	None	OPEX	OPEX	Copy of the plan	MM
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	% implementation of the Internal Audit Action Plan by 30th June 2017 (# of queries addressed/# of queries in the action plan) by 30 June 2017	75% implementation in 2015/16	100% implementation of the Internal Audit Action Plan by 30 June 2017	Internal Audit Action Plan	Implementation of the Internal Audit Action Plan	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	1/7/2016	30/6/2017	Target Not Achieved 74% of the Internal Audit action plan Implemented	26% of the Internal Audit action plan not Implemented	Internal Audit issues audit findings on a continuous basis and some findings could not have been resolved by the 30th June as they were freshly raised	Internal Audit Action plan to form part of the Audit Steering Committee meetings	Operational	Operational	Internal Audit report to Audit and Performance Committee	MM
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	% implementation of the AG(SA) action plan by 30 June 2017	80% implementation of AG(SA) action plan	100% implementation of the AG(SA) action plan by 30 June 2017	AG(SA) action plan	Implementation of the AG(SA) action plan	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	1/7/2016	30/6/2017	Target Not Achieved 58% of the AGSA action plan Implemented	42% of the AGSA action plan not Implemented	Some findings could only be resolved during the development of the AFS and Annual Reports	None	Operational	Operational	Progress report	MM
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	# of Audit and Performance Audit Committee meetings held by 30 June 2017	4	4 Audit and Performance Committee meetings to be held by 30 June 2017	Audit and Performance Audit Committee	Organize Audit and Performance Committee meetings	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	1/7/2016	30/6/2017	Target Achieved. 4 Audit and Performance Committee meetings held.	2 Audit and Performance Committee meetings held	Special Audit and Performance meetings were held	None	Operational	Operational	Minutes, Attendance register, invitations	MM
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	# of Audit and Performance Audit Committee Reports developed and submitted to Council by 30 June 2017	4	4 Audit and Performance Audit Committee Reports developed and submitted to Council by 30 June 2017	Audit and Performance Audit Committee Reports	Develop Audit and Performance Audit Committee Reports	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	1/7/2016	30/6/2017	Target Achieved. 4 Audit and Performance Committee Reports developed and submitted to council.	None	None	None	Operational	Operational	Council resolution, Attendance register	MM

Priority Issue/Programme	Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 16/17R'000	Adjustment budget	Special Adjustment Budget	Start Date	End date	Actual Performance	Variance	Reason For Variance	Measures to Improve Performance	17/18 R'000	18/19 R'000	Portfolio Of Evidence	Dept
Internal Auditing	To develop governance structures and systems that will ensure effective public	# of Audit Steering Committee meetings held by 30 June 2017	12 Audit Steering Committee held in 2015/16 Financial Year	8 Audit Steering Committee meetings held by 30 June 2017	Audit Steering Committee	Organize Audit Steering Committee meetings	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	1/7/2016	30/6/2017	Target Achieved. 12 Audit Steering Committee (ASC) meetings held.	4 additional Audit Steering Committee meetings	More ASC meetings were held when AGSA was conducting the audit	None	Operational	Operational	Minutes, Attendance register, invitations	MM
Performance Management	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	# of organisational performance reports developed and submitted to Council by 30 June 2017	8	8 organisational performance reports developed and submitted to Council by 30 June 2017	Quarterly performance reports	Develop a reporting template and send to departments, Receive completed template and consolidate into one report. Organise SDBIP Management meeting to consider the report. Submit the report to Council for approval.	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	1/7/2016	30/6/2017	Target Achieved. 8 Organizational performance report developed and submitted to Council	None	None	None	Operational	Operational	Draft Annual Report, Fourth Quarter SDBIP Report 2015/2016, First Quarter SDBIP Report 2016/2017, Mid Year Performance Report 2016/2017, Oversight, Final Annual Report, Council	MM
Performance Management	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	% Section 54/56 Managers with signed performance agreements by 30 June 2017 (# of managers with signed performance agreements/# of managers appointed) by 30 June 2017	100% (5/5)	100%(5/5) Section 54/56 Manager signed Performance Agreements by 30 June 2017	Performance agreements	Develop draft performance agreements. Engage the relevant Section 54/56 Managers. Submit the final performance agreement to Municipal Manager for signing. Submit the signed agreement to MEC for Cooperative Governance Human	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	1/7/2016	30/6/2017	Target Achieved. 6 Audit and Performance Committee meetings held.	None	None	None	Operational	Operational	Signed Performance Agreements	MM
Performance Management	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	# of section 54/56 managers individual assessment conducted by 30 June 2017	2 Assessment conducted in 2015/16	4 individual assessment for section 54/56 managers conducted by 30 June 2017	Individual Performance Assessment	Write a memorandum for approval of panel members and dates. Invite the participate Conduct assessment and compile assessment report.	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	1/7/2016	30/6/2017	Target Not Achieved. 0 individual assessment for section 54/56 managers conducted.	4 (Four)	For the period under review the municipality operated mostly with acting section 54/56 managers	Council to fast track appointment of section 54/ 56 managers.	Operational	Operational	Scorecards, Attendance Register	MM
Promote community and environmental welfare	To develop governance structures and systems that will ensure effective public consultation and	To award 15 bursaries to qualifying learners by 30 June 2017	10 Bursaries awarded in 2015/16	15 Bursaries to be awarded qualifying needy learners by 31 March 2017	Bursaries	Awarding of bursaries to needy students	Greater Giyani Municipality	All wards	Income	R 150 000	R 150 000	R 150 000	1/7/2016	30/6/2017	Target Achieved. 19 Bursaries awarded.	4(Four)	There was a surplus on the budgeted amount and additional requests	None	200 000	220 000	Advert and Letters of bursary awards	CORP
Promote community and environmental welfare	To develop governance structures and systems that will ensure effective public consultation and	# of activities conducted on special programs by 30 June 2017(HIV/AIDS, Disability, Gender, Child and Old age and Youth)	16 Special programs coordinated in 2015/16	20 Special Programs organized by 30 June 2017(HIV/AIDS, Disability, Gender, Child and Old age and Youth)	Special Programs	Organize and conduct the special programs undertaken in the different desks of the Special Programs Unit	Greater Giyani Municipality	All wards	Income	950 000	930 000	930 000	1/7/2016	30/6/2017	Target Achieved. 20 Special Programmes organised.	None	None	None	1120000	#####	Attendance registers, Signed minutes, Invitations, programs Close out report	MM
Communication	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	To review Greater Giyani Communications Strategy by 30 September 2016	Draft Communication Strategy in place	Communication Strategy reviewed by 30 September 2016	Review of Communication Strategy	Submission of the draft communication strategy to council	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	1/7/2016	30/09/2016	Target Not Achieved. Communication Strategy not yet reviewed.	Review of Communication Strategy	awaiting further inputs from stakeholders	To be submitted in the first quarter of 2017/18 financial year	Operational	Operational	Approved Communication strategy and council resolution policy and council resolution	MM

Priority Issue/Programme	Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 16/17R'000	Adjustment budget	Special Adjustment Budget	Start Date	End date	Actual Performance	Variance	Reason For Variance	Measures to Improve Performance	17/18 R'000	18/19 R'000	Portfolio Of Evidence	Dept
Public Participation	To develop governance structures and systems that will ensure effective public	# of imbizos convened by 30 June 2017	2 Imbizos held in 2015/16	4 imbizos convened by 30 June 2017	Public Participation	Consult members of the public on service delivery issues	Greater Giyani Municipality	Administration	Income	300 000	500 000	500 000	1/7/2016	30/06/2017	Target Achieved. 4 imbizos convened.	None	None	None	310 000	320 000	Attendance register and Programme	MM
Public Participation	To develop governance structures and systems that will ensure effective public	# Councilors Report back meetings coordinated by 30 June 2017	120 Report back meetings held	124 Councilors Report Back meetings convened by 30 June 2017	Ward Public Report Back meetings	Consult members of the public on service delivery issues	Greater Giyani Municipality	All wards	Income	Operational	Operational	Operational	1/7/2016	30/06/2017	Target not achieved, 102 meetings held.	22(Twentytwo)	Political transition, expiry term of council and commencement of new term of	Develop schedule of meetings and adhere to it	Operational	Operational	Attendance Registers and Minutes	CORP
Public Hearing of MPAC	To develop governance structures and systems that will ensure effective public consultation and organizational	# of MPAC Public Hearing to be coordinated by 31 March 2017	1 MPAC Public hearing conducted on the 23 Feb 2016	1 MPAC Public Hearing to be coordinated by 31 March 2017	MPAC Public Hearing	Conduct public hearing of the 2015/16 Annual Report	Greater Giyani Municipality	Administration	Income	Operational	Operational	Operational	1/7/2016	31/03/2017	Target Achieved. 1 MPAC public hearing conducted	None	None	None	Operational	Operational	Attendance registers and Advert	CORP
Customer Satisfaction Survey	To develop governance structures and systems that will ensure effective public consultation and organizational	To conduct Customer Satisfaction Survey by 30 September 2016	New Indicator	1 Customer satisfaction Survey conducted by 30 September 2016	Customer Satisfaction Survey	Conduct Customer Satisfaction Survey	Greater Giyani Municipality	All wards	Income	Operational	Operational	Operational	1/07/2016	30/09/2016	Target Achieved. Customer Satisfaction Survey conducted	None	None	None	Operational	Operational	Reports and Questionnaires	MM
Disaster Response coordination	To develop governance structures and systems that will ensure effective public consultation and organizational	% Disaster cases attended to by 30 June 2017	100% disaster cases attended	100% (500) Disaster cases attended as and when need arises by 30 June 2017	Disaster Response coordination	Attending to disaster cases	Greater Giyani Municipality	All wards	Income	Operational	Operational	Operational	1/07/2017	30/06/2017	Target achieved: 100% Disaster cases attended	None	None	None	Operational	Operational	Assessment reports	MM
Disaster Response coordination	To develop governance structures and systems that will ensure effective public consultation and organizational	% national disaster recovery projects coordinated by 30 June 2017	100% disaster recovery projects coordinated in 2015/16	100%(32 National Projects) Disaster Recover Projects Coordinated by 30 June 2017	Disaster Recovery Projects	Coordination of national disaster projects	Greater Giyani Municipality	All wards	Income	Operational	Operational	Operational	1/07/2016	30/06/2017	Target achieved: 100% Disaster Recovery Projects Coordinated	None	None	None	Operational	Operational	Reports	MM
Disaster risk reduction	To develop governance structures and systems that will ensure effective public consultation and organizational	To develop of Disaster Management Plan by 30 June 2017	Disaster Response Framework	1 Disaster Management Plan developed by 30 June 2017	Disaster Management Plan	Development of the disaster management plan	Greater Giyani Municipality	All wards	Income	500 000	500 000	500 000	1/07/2016	30/06/2017	Target achieved: Disaster Management Plan developed and approved	None	None	None	Operational	Operational	Copy of approved DM plan	MM
DM Awareness Campaigns	To develop governance structures and systems that will ensure effective public consultation and organizational	# of disaster campaign conducted by 30 June 2017	1 Campaign conducted in 2015/16	Conduct 4 disaster risk reduction awareness campaigns by 30 June 2017	Disaster Awareness Campaigns	coordinate disaster campaigns	Greater Giyani Municipality	All wards	Income	Operational	Operational	Operational	1/07/2016	30/06/2017	Target achieved 5 awareness campaigns conducted	1	Development and implementation joint capacity building action plan with WVSA	None	Operational	Operational	Reports and Attendance Register	MM

Recommendation by The Municipal Manager:

A handwritten signature in black ink, appearing to be 'Chauke', written over a horizontal line.

CHAUKE MM

MUNICIPAL MANAGER

DATE: 25 January 2018

Approval by the Mayor

A handwritten signature in black ink, appearing to be 'Mathebula', written in a cursive style.

MATHEBULA SS

MAYOR

DATE: 25 January 2018